

# BOARD OF LIGHTS AND WATER FUND FY2005

## EXPENSE BUDGET

General Administration	444,690	0.35%
Electrical	11,341,926	8.94%
Electric Cost of Sales	67,071,938	52.88%
Water & Sewer	7,666,874	6.04%
Water & Sewer Cost of Sales	13,088,898	10.32%
Customer Care	6,554,521	5.17%
Internal Services	754,593	0.59%
MIS & GIS	2,592,499	2.04%
Unallocated	17,329,776	13.66%
<b>Total BLW Fund</b>	<b>\$126,845,715</b>	<b>100.00%</b>

